

Board of Sumter County Commissioners

Division	Function	Funded by Property Tax	Public Safety	Essential Services	Quality of Life
Elected Officials	Tax Collector	Yes		X	
Elected Officials	Clerk Of Circuit Court	Yes		X	
Elected Officials	Property Appraiser	Yes		X	
Elected Officials	Supervisor of Elections	Yes		X	
Elected Officials	Sheriff	Yes	X		
Fire & EMS	Fire Services	In part	X		
County	Emergency Management	In part	X		
County	Economic Development	No			X
Support Services	Liability, Property and Workers Compensation Insurance	Yes		X	
Support Services	Health Insurance Benefits	Yes			X
Support Services	Administrative Services	Yes		X	
Support Services	Employee Services	Yes		X	
Support Services	Financial Services	Yes		X	
Support Services	Records Management/Inventory	Yes		X	
Support Services	Internal Services	Yes		X	
Support Services	Legal Services	Yes		X	
Support Services	Other Governmental Services	Yes		X	X
Support Services	Comp Env Plann/Water Consv	Yes			X
Support Services	Court Communications	Yes		X	
Support Services	Medical Examiner	Yes		X	
Support Services	County Agent	In part			X
Support Services	Miscellaneous Services	Yes			X
Support Services	Information Technology	Yes		X	
Community Services	Administration	Yes		X	
Community Services	Transit	In part			X
Community Services	Library Services	In part			X
Community Services	Indigent Care: HCRA, Indigent Burials	Yes		X	
Community Services	Animal Services	Yes	X		
Community Services	Veterans Services	Yes			X
Development Services	Housing	In part			X
Development Services	Zoning	In part		X	
Development Services	Development Review/Planning	In part		X	
Development Services	GIS	Yes		X	
Development Services	Building Official	No		X	
Development Services	Code Enforcement	In part		X	
Development Services	Contractor Licensing	No		X	
Development Services	Permitting: Fire, Plan Review & Inspections	No	X		
Public Works	Parks	In part			X
Public Works	Mosquito Control	In part	X		
Public Works	Roads & Bridges	In part		X	
Public Works	Solid Waste/CDA	No		X	
Public Works	Facilities Development	Yes		X	
Public Works	Facilities Maintenance	Yes		X	
Public Works	GIS	Yes		X	

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PERFORMANCE MEASURES

BOARD FUNDED

Dept: County Agent
Division: Board Funded
Fund: GENERAL FUND

Quality of Life - The University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS) is a federal, state, and county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences and to making that knowledge accessible to sustain and enhance the quality of human life.

Performance Measures:

January 1, 2011 to December 31, 2011

Staffing during this period: 7 faculty and 3 paraprofessional staff

Other staffing at no cost to county:

FIWI Maintenance Worker 15 hours/ week

Family Nutrition Program Grant Program Assistants – 3 FTE (program ended 4/1/11)

FCC Coleman Contract – 1 OPS Program Assistant (instructor), 1 OPS Clerk

Grants and Contracts

Southwest Florida Water Management Grant - \$38,060

Florida Institute for Workforce Innovation - \$5,220

FCC Coleman Horticulture Program Contract - \$92,880

University of Florida - \$208,654

Education Contacts

Individual Client Contacts**** 45,601

Website Page Views 2011 288,470

Return on Investment

Sumter County BOCC Contribution*** \$362,869.00

University of Florida Contribution** \$208,654.00

Grant/Contract Funds Generated \$136,160.00

4-H Volunteer Contribution* \$112,931.00

Lakewatch Volunteer Contribution* \$ 622.00

Urban Horticulture Volunteer Contribution* \$120,122.00

Total Return \$579,489.00

*Calculation of Volunteer Hours: # of hours X \$18.20

Value of Florida volunteer hours for 2010 from IndependentSector.org

**UF supplies \$208,654 in monetary support but also provides supervision, evaluation, contributions toward benefits, technical assistance, etc.

***Does not include office space rental

****Six of Seven Faculty members (Commercial Horticulture not included for 2011) Client contacts include group learning participants, client visits, office visits, telephone contact and email contact

PERFORMANCE MEASURES

Dept: Sumter County Health Department
Division: Board Funded
Fund: GENERAL FUND

Public Safety - The Sumter County Health Department provides public health services, clinical services, environmental services, and maintains birth and death vital records. The Board levies Ad Valorem taxes to assist in the support of the local Health Department that is funded primarily by the State of Florida and fees. Clinics are located in Bushnell and Wildwood with administration offices located in Bushnell.

Performance Measures:
None

COMMUNITY SERVICES DIVISION

Dept: Animal Services
Division: Board Funded
Fund: GENERAL FUND

Public Safety – The mission of Animal Services is to protect the health, safety and welfare of the citizens and domestic animals of Sumter County and to promote justice and equity in the enforcement of state and local laws for control and protection.

Performance Measures:

Measurement: Percentage of adoptions in relation to total domestic animal intake.

Strategic Goal: To increase the adoption rate by 2% per year.

Measurement Type: Effectiveness > based on total adoptions/transfers/return to owner (RTO)

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
695 / 26%	542 / 19.2%	25%	614 / 25.69%	27%

Measurement: Total animal intake in relation to total operating budget.

Strategic Goal: Reduce the cost per animal each year.

Measurement Type: Efficiency > based on total animal intake divided by budget

FY 09/10	FY 10/11	FY 11/12		FY 12/13*
Actual\$/Animals	Actual	Goal	Projected	Goal
\$142 / 2,825	\$146 / 2,824	\$141 / 3,419	\$169 / 2,526	\$165

* Goals for FY 12/13 increased to reflect reality due to an increase in general expenses.

Measurement: Average number of service calls initiated each workday per Animal Control Officer (ACO) (not including on-call dispatch).

Strategic Goal: To maximize the number of field service calls conducted each day.

PERFORMANCE MEASURES

Measurement Type: Efficiency > based on 2 officers in the field @ 250 days

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected*	Goal
7.8 / 3,898	8.7 / 4,355	8	8 / 3,968	8

*Field visits reduced by intensive training in which ACO's participated this year

Measurement: Average length of stay in kennel per animal

Strategic Goal: To manage animal inventory to ensure kennel space sufficiency.

Measurement Type: Efficiency > total length of stay for all animals divided by # of animals (excluding must hold, i.e., cruelty/court cases).

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
10.34	6.86	7	7.91	7

Dept: Community Services Administration

Division: Community Services

Fund: GENERAL FUND

Essential Services - Community Services Administration guides and supports the work of the Community Services Division, which is responsible for a wide range of social, health, human, cultural, and transportation services that positively impact the communities of Sumter County. The mission of the Community Services Administration is to provide leadership and to facilitate the delivery of departmental services in a professional manner, to anticipate service needs, and to ensure accountability to all the citizens of Sumter County.

Performance Measures:

Measurement: Health Care Reimbursement Account (HCRA) payments as a percent of HCRA statutory budget

Strategic Goal: To carefully implement HCRA regulations and to payout ≤75% of statutory obligation.

Measurement Type: Efficiency

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
21.8%	19.5%	≤70%	32%	≤65%

Dept: Library Services

Division: Community Services

Fund: GENERAL FUND

Quality of Life – Library Services is the administrative unit for the Sumter County Library System (SCLS) under the governance of the Sumter County Board of County

PERFORMANCE MEASURES

Commissioners (BOCC). SCLS consists of five branch libraries, a bookmobile and one member library. The libraries work together to provide Sumter County residents with free information, services, books, multimedia, and educational materials that is essential to learning and progress to all residents of all ages.

Performance Measures:

Measurement: Number of library items in all formats (print, video, audio, etc.) as a percent of total projected 2012 Sumter County population of 93,420 (2010 Census).

State Standards: Essential=2; Enhanced=3.5; Exemplary=4.5

[Standards Source: Florida Public Library Standards 2006 and based on population levels 25,001-100,000]

Strategic Goal: To attain essential standard for resource materials (e.g., print, video, audio, etc.) of 2 per capita by FY 14/15.

Measurement Type: Effectiveness

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projection	Goal
1.04	1.60	1.75	1.75	1.78

Measurement: Number of residents registered for library cards as a percent of total population.

State Standards: Essential=30%; Enhanced=50%; Exemplary=75%

Strategic Goal: To exceed enhanced state standard of 50% for library card registration by FY 14/15 by 5%

Measurement Type: Effectiveness

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projection	Goal
50.4%	60%	62%	64%	65%

Measurement: Percent of patrons surveyed who rate circulation services satisfactory or higher.

Strategic Goal: To maintain 90% satisfaction on Client Satisfaction Survey

Measurement Type: Effectiveness

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projection	Goal
>90%	>90%	>90%	>90%	>90%

PERFORMANCE MEASURES

Dept: Transit

Division: Community Services

Fund: TRANSIT FUND

Quality of Life - Sumter County Transit's mission is to ensure all citizens of Sumter County professional, efficient and cost-effective transportation services. Sumter County Transit will provide safe, clean, comfortable, and economical transportation and be alert to citizen needs and to prepare for those needs in a timely manner.

Performance Measures:

Measurement: Percent of Budget Covered by General Fund

Strategic Goal: To maintain General Fund contributions at or below 50% of expenses.

Measurement Type: Efficiency >

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
35%	36%	32%	34%	31%

Measurement: Number of unduplicated passengers as a percent of potential Transportation Disadvantaged (TD) of 25,071 in Sumter County total population of 93,420 (2010 Census). TD population is 27% of the total population. (updated TD pops and % 1/12/12).

Strategic Goal: To increase the percentage of unduplicated TD eligible passengers transported with the funds available each year.

Measurement Type: Effectiveness

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
2,997 / 12.5%	2,698 / 11%	3,050 / 13%	3,050 / 13%	3,075 / 12%

Measurement: Cost per Passenger Trip

Strategic Goal: To maintain average trip cost below \$25.

Measurement Type: Efficiency > Divided expenditures by total number of trips and contract amount.

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
\$19.87	\$21.57	\$21.03	\$20.32	\$21.00

Measurement: Cost per Vehicle Mile

Strategic Goal: To maintain average cost per vehicle mile below \$3.

PERFORMANCE MEASURES

Measurement Type: Efficiency > Divided expenditures by total vehicle miles and contract amount. .

FY 09/10	FY 10/11	FY 11/12		FY 12/13
Actual	Actual	Goal	Projected	Goal
\$2.57	\$2.30	\$2.41	\$1.84	\$1.80

Dept: Veterans Services

Division: Community Services

Fund: GENERAL FUND

Quality of Life - Provide high quality, professional guidance and assistance to Sumter County veterans and their dependents in obtaining their rightful entitlements from the U.S. Department of Veterans' Affairs as well as other Federal and State agencies at offices located in Bushnell and The Villages.

Performance Measures:

Measurement: Average monthly caseload for counselors

Strategic Goal: To maintain high level of service while maximizing productivity

Measurement Type: Output/Workload

FY 10/11	FY 11/12		FY 12/13
Actual	Goal	Projected	Goal
115	115	125	120

Measurement: Average number of claims filed per counselor

Strategic Goal: To increase the number of cases filed for benefits per counselor per year by 2%.

Measurement Type: Output/workload

FY 10/11	FY 11/12		FY 12/13
Actual	Goal	Projected	Goal
200	193	193	197

Measurement: Percent of customers survey who rate satisfaction with services satisfactory or higher

Strategic Goal: To maintain ≥90% satisfaction on Client Satisfaction Survey

Measurement Type: Effectiveness

FY 10/11	FY 11/12		FY 12/13
Actual	Goal	Projected	Goal
97%	>90%	95%	≥90%

PERFORMANCE MEASURES

FIRE & EMS MEDICAL SERVICES DIVISION

Dept: Ambulance Services
Division: Fire & EMS Services
Fund: GENERAL FUND

Public Safety – Beginning October 1, 2011, Rural Metro of Florida, a private corporation, began providing Emergency Medical Transport services through a contract for service with the BOCC. This performance based contract is monitored monthly for compliance.

Performance Measures:

March 2012 Call Volume (Total Calls Run)	1,392
Year over Year Increase in calls	No accurate historical data

March 2012 Total Patient Transport	1,038
Year over Year Increase in Patient Transports	No accurate historical data

March 2012 Response Times		
Urban Response Zone	77.07%	Goal: 90% 8 minutes or less
Suburban Response Zone	80.23%	Goal: 50% 8 minutes or less
Rural Response Zone	63.70%	Goal: 50% 11 minutes or less

Dept: Fire Services
Division: Fire & EMS Services
Fund: SUMTER FIRE DISTRICT

Public Safety – To protect lives and property through unified response for Emergency Medical Assistance, Fire Suppression, Hazardous Materials Incidents and other natural and man-made disasters and emergency situations.

To educate our Community on Fire & Life Safety Issues and enforce codes, ordinances and law when necessary to preserve and enhance Quality of Life through Fire Prevention and Hazard Management. To work with other public agency partners to help our Community prepare and mitigate potential emergencies and other disasters.

To prepare ourselves through education, training and practice to perform to our highest level of ability and respond to the needs of our Community and our Citizens with skill, knowledge and compassion.

Performance Measures:

A major performance measure for emergency response agencies is response time. January 1, 2011 Sumter County Fire & Emergency Medical Services (SCFEMS) changed its records management software wherein more accurate capture and reporting of data can be accomplished. At the beginning of FY 11/12, SCFEMS began measuring total response time, which starts at the time the 9-1-1 dispatcher answers the call, and ends when the first unit arrives on scene, providing for a more accurate picture of the true response time. Both of these changes, while enhancing reporting capabilities

PERFORMANCE MEASURES

moving forward, create challenges in meshing historical data. SCFEMS has set an initial goal of an 11 minute response 50% of the time.

First Quarter FY 11/12 Response Times		
All Response Zones	53%	Goal: 50% 11 minutes or less

SCFEMS' Annual Call Volume for FY 10/11 was 7,545. Data from the first 2 quarters of FY 11/12 indicate a projected Annual Call Volume of 6,958.

SCFEMS Annual Call Volume	FY 10/11	7,545
Projected SCFR Annual Call Volume	FY 11/12	6,958

GOAL: In FY 12/13 SCFEMS has set the goal to reduce response times system wide; with a goal of 11 minutes 50% of the time in Rural areas, and 9 minutes 50% of the time in Suburban areas.

Dept: Fire & EMS

Division: Fire & EMS Medical Services

Fund: THE VILLAGES FIRE DISTRICT

Response objectives for the 1st responding unit:

- Fractal response travel time benchmark for non-emergency/non life-threatening calls will be 9:30 or less 90% of the time
 - Villages Public Safety Department (VPSD) Performance (baseline) = 9:24
- Fractal response travel time benchmark for emergency/potentially life-threatening calls will be 6:00 or less 90% of the time
 - VPSD Performance (baseline) = 5:53

Response objectives for turnout time:

Definition – time required from initial dispatch to wheels are turning and traveling to the incident.

- Fractal turnout time benchmark will be 1:20 or less 90% of the time
 - VPSD Performance (baseline) = 1:26

Response objective for the 1st arriving engine company at a structure fire:

Definition – time period from wheels turning to arrival at the incident.

- Fractal 1st arriving engine company time benchmark will be 6:00 or less 90% of the time
 - VPSD Performance (baseline) = 5:48

Response objective for full 1st alarm assignment (15 personnel) at a structure fire:

Definition – time period from wheels turning to the arrival of all 1st alarm units for the incident.

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- Fractal 1st alarm assignment benchmark will be 13:00 or less 90% of the time.
 - VPSD Performance (baseline) = 10:27

Response objective for the 1st VPSD advanced life support (ALS) unit at an emergency medical services (EMS) incident:

Definition – time period from wheels turning to arrival of the 1st VPSD ALS unit at the incident.

- Fractal response time benchmark will be 6:00 or less for the arrival of the 1st VPSD ALS unit 90% of the time.
 - VPSD Performance (baseline) = 5:54

DEVELOPMENT SERVICES DIVISION

Dept: Building Department

Division: Development Services

Fund: BUILDING SERVICES FUND

Public Safety/Essential Services - The Mission of the Building Department is to provide a high level of building code compliance for the preservation of life, safety, and general welfare for the people of Sumter County. This is accomplished through the enactment and enforcement of effective codes and standards to ensure structural strength, sanitation, fire protection, adequate light and ventilation, and other essential elements of life safety in the building environment. The Building Department accomplishes their Mission with a maximum goal in customer service and efficiency.

Performance Measures: Building Services

Measurement: Average days from Application to Issue

Strategic Goal: Commercial

Measurement Type: Percent

	FY07/08	FY08/09	FY09/10	FY10/11	FY11/12	FY 12/13 GOAL
0 DAYS	29.50%	34.50%	27%	40.50%%	39.50%	40%
1-5 DAYS	31%	48.50%	49.25%	49.50%	50.50%	50%
6-10 DAYS	12%	9%	11.91%	6%	5.50%	6%
11-30 DAYS	19.50%	4.50%	8.06%	3%	3.50%	3%
31+ DAYS	8%	3.50%	3.78%	1%	1%	1%
AVERAGE	6-10 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS

PERFORMANCE MEASURES

Performance Measures: Building Services

Measurement: Average days from Apply to Issue

Strategic Goal: Residential

Measurement Type: Percent

	FY07/08	FY08/09	FY09/10	FY10/11	FY11/12	FY 12/13 GOAL
0 DAYS	29.50%	34.50%	27.34%	35.25%	37%	40%
1-5 DAYS	31%	48.50%	49.25%	49.25%	49.5%	50%
6-10 DAYS	12%	9%	11.91%	9.5%	8.5%	6%
11-30 DAYS	19.50%	4.50%	7.72%	5%	3.5%	3%
31+ DAYS	8%	3.50%	3.78%	1%	1.5%	1%
AVERAGE	6-10 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS	1-5 DAYS

Measurement: Customer Service

Percentage of Customer Survey Responses and overall performance rating

Strategic Goal: Customer performance rating of 1 to 5 being excellent

Measurement Type: Effectiveness

	FY 10/11		FY 11/12		FY 12/13	
	Goal	Goal	Goal	Actual	Goal	Projection
Surveys Returned	100%	1.02%	5%	%	5%	5%
Survey Ratings	5	5	5	5	5	5

Total Customers 5,806

Total Survey Cards Returned 59

Percentage returned 1.01%

Average Customer Service rating 5.0

Average Building Plan Review rating 5.0

Total Overall Department survey rating 5.0

Measurement: Code Enforcement

Percentage of Code Enforcement complaints resolved within 90 days of filed complaint.

Strategic Goal: Timely response and achieving compliance

PERFORMANCE MEASURES

Measurement Type: Effectiveness

Case activity	FY 10/11		FY 11/12		FY 12/13	
	Goal	Actual	Goal	Actual	Goal	Projection
Inspections (unincorporated areas)	1500	1928	1500	1096	1500	1500
Inspections (Webster)	150	133	150	30	150	150
Inspections (Center Hill)	250	312	250	119	250	250
Inspections (Wildwood)	0	0	6*	6	6	6
Opened Cases	500	490	500	251	600	550
Cases to Special Master	150	112	150	47	110	110
Average Cost of Inspections	100	90.92	100	225.00	90.00	90.00
Average Cost of Code Cases	400	361.06	400	360.45	350.00	350.00
Percentage of Special Master Cases	35%	23%	35%	23%	20%	20%
Average Life of Code Cases	65	43.58	65	60	60	60
Budgeted	160,000	160,000	120,000	120,000	120,000	120,000

Total Complaints Filed 558

Cases Opened 558

Cases Closed 488

Percentage of cases opened 100%

Percentage of cases closed 87%

*Service began in FY 11/12

Dept: Planning Administration
Division: Development Services
Fund: GENERAL FUND

Essential Services - Planning Services is committed to providing the citizens of Sumter County with proactive planning, zoning, development review, and geographic information system services responsive to the needs and values of our county by fostering positive economic development, promoting community identity, and protecting unique environmental and rural resources.

Performance Measures:

Measurement: Average Number of Days from Application to Approval for Zoning Cases

Strategic Goal: High Performance County Organization Providing Superior Services
 Measurement Type: Effectiveness

PERFORMANCE MEASURES

Average Number of Days from Application to Approval for Zoning Cases

Actual	Goal	Projected	Goal
FY 10/11	FY 10/11	FY 11/12	FY 12/13
41	<45	<45	38

Measurement: Average Number of Days from Application to Approval for Development Review Projects

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

Average Number of Days from Application to Engineer Approval for Development Review Projects

Actual	Goal	Projected	Goal
FY 10/11	FY 10/11	FY 11/12	FY 12/13
40	<45	<45	<35

Measurement: Average Customer Service Survey Rating (Scale 1 to 5)

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

Average Customer Service Rating

Actual	Goal	Projected	Goal
FY 10/11	FY 10/11	FY 11/12	FY 12/13
5	4.5	4.75	4.5

Dept: Housing

Division: Development Services

Fund: GENERAL FUND

Quality of Life - Provide safe, decent, affordable housing for eligible residents of Sumter County. We will strive to serve the entire community with respect and provide the highest level of service. In compliance with the Fair Housing Laws, we undertake affirmative measures to provide a suitable living environment and access to assisted housing for all families regardless of race, color, religion, creed, national or ethnic origin, age, familial or marital status, handicap, disability or sexual orientation.

Performance Measures:

Measurement: Revitalize neighborhoods by providing funds to qualified very low, low and moderate income families to rehabilitate their homes.

Strategic Goal: Assist homeowners in the rehabilitation of their property, offer benefits to the community, increase adjacent property values and help generate property tax revenue to the County.

PERFORMANCE MEASURES

Measurement Type: Outcome

Outcome	Actual FY 10/11	Projection FY 12/13
Ship Funds Expended	\$728,800.00	\$200,000.00*
Average assessed property land value prior to rehabilitation	\$34,400.00	\$40,000.00
Average increase to assessed land value after rehabilitation	\$101,000.00	\$ 87,000.00
Average annual recapture of funds expended	\$ 42,000.00	\$ 45,000.00
Average sales value after rehabilitation	\$85,024.00	\$89,000.00

*Decrease in SHIP funding

Measurement: Increase homeownership for qualified very low, low and moderate income first time homebuyers.

Strategic Goal: Assist families in the purchase of their first home by paying a portion of their down payment and closing costs. Provide housing for a diverse local workforce and accommodate families with different skills required to support the community. A family has the ability to purchase a higher value home with an affordable mortgage.

Measurement Type: Outcome

Outcome	Actual FY 10/11	Projection FY 12/13
SHIP Funds Expended	\$435,350.00	\$100,000.00*
Average sales value of homes purchased	\$122,400.00	\$ 95,000.00
Average assistance commitment per applicant	\$ 20,000.00	\$ 20,000.00
Average annual recapture of funds expended	\$ 15,000.00	\$ 17,000.00
Average monthly mortgage payment	\$ 500.00	\$ 550.00

*Decrease in SHIP funding

PUBLIC WORKS DIVISION

Dept: Mosquito Control

Division: Public Works

Fund: GENERAL FUND

Fund: LOCAL & STATE MOSQUITO CONTROL

Quality of Life – The Mosquito Control Department's goal is to achieve and maintain levels of arthropod control as well as protect human health and safety and foster the quality of life of our citizens, promote the economic development of the county, and facilitate the enjoyment of its natural attractions by reducing the number of pestiferous and disease carrying arthropods.

Performance Measures:

Measurement: Cost per road mile to treat.

PERFORMANCE MEASURES

Strategic Goal: Integrated Pest Management program providing Public Health services.

Measurement Type: Cost per road mile to treat (Adulticide).

FY 09/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projection	Projection
\$6.56 per mile	\$6.75 per mile	\$6.95 per mile	\$7.15 per mile

Measurement: Cost per acre to treat.

Measurement Type: Cost per acre to treat (Larvacide).

FY 09/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projection	Projection
\$42.38 per acre	\$42.38 per acre	\$43.65 per acre	\$44.96 per acre

Dept: Parks

Division: Public Works

Fund: GENERAL FUND

Quality of Life – The Sumter County Parks Department is dedicated to provide a quality park system and leisure activities for all our citizens. We strive to offer residents and visitors opportunities for recreation and improvement of physical and mental well-being, through facilities and services that enhance their quality of life.

Performance Measures:

Measurement: Maintenance cost per acre for Sumter County Parks

Strategic Goal: Maintain the 196 acres of Sumter County Parks plus the 500 acre Spoil Site not to exceed budget for FY 12/13.

Measurement Type: Work Performed (Operations and Maintenance) of facilities per acres

FY 09/10		FY 10/11		FY 11/12		FY 12/13
Goal	Actual	Goal	Actual	Goal	Projection	Goal
\$821	\$811	\$851	\$775	\$892	\$892	\$700

Dept: Road & Bridge

Division: Public Works

Fund: COUNTY TRANSPORTATION TRUST

Essential Services – The Road and Bridge Department consists of a highly motivated and professional staff that is committed to maintaining the infrastructure within the county rights of way and providing quality services to the citizens of Sumter County. A variety of operations including: planning, design, construction, and, maintenance are performed by staff and contract services to maintain the desired level of service on the county's system of connected roads and rights of way.

PERFORMANCE MEASURES

Performance Measures:

Measurement: Mowing cost per acre

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Mowing cost per acre

FY 09/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projection	Projection
\$9.27	\$9.27	\$9.27	\$9.35

Measurement: Average road resurfacing cost per lineal foot for 18ft and 24ft roadways

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Average resurfacing cost per lineal foot for 18ft roadway

FY 9/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projected	Projected
0*	\$0*	\$16.50	\$16.50

Measurement Type: Average resurfacing cost per lineal foot for 24ft roadway

FY 9/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projected	Projected
0*	\$0*	\$21.00	\$21.00

* No resurfacing was performed in FY 09/10 or FY 10/11

Measurements Type: Average Microsurfacing cost per lineal foot for 20ft roadway

FY 9/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projected	Projected
0*	\$0*	\$6.25	\$6.25

* No microsurfacing was performed in FY 09/10 or FY 10/11

Measurement: Average pothole repair cost

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Average pothole repair cost as performed by the sign crew.

FY 09/10	FY 10/11	FY 11/12	FY 12/13
Actual	Actual	Projection	Projection
\$14.05 per pothole	\$13.95 per pothole	\$14.25 per pothole	\$14.40 per pothole

PERFORMANCE MEASURES

Dept: Solid Waste
Division: Public Works
Fund: SOLID WASTE FUND

Essential Services – The mission of the Solid Waste Department is to provide the citizens of Sumter County excellent service while maintaining a cost effective solid waste management system that follows the guidelines of local, state, and federal rules and regulations. In addition, the employees of the Solid Waste Department promote a safe work environment not only for themselves, but for the public as they visit the facility.

Performance Measures:

Measurement: Average cost of handling per ton of solid waste based on actual expenses.

FY 09/10		* FY 10/11		FY 11/12		FY 12/13	
Goal	Actual	Goal	Actual	Goal	Projection	Goal	Projection
\$49.50	\$57.13	\$70.00	\$73.55	\$70.00	\$73.55	TBD	TBD

*In November 2010 we transitioned from a transfer station to a Citizen's Drop-off Area.

Dept: Facilities Maintenance
Division: Public Works
Fund: GENERAL FUND

Essential Services - The Facilities Maintenance mission encompasses the maintenance and repairs of all Sumter County buildings. This is achieved through sustainable proactive maintenance efforts with a continued focus on customer service. From the inception of design, to the maintenance of the building, we strive to develop and maintain Sumter County's buildings in the most cost effective manner.

Performance Measures:

Measurement: Percentage of customer surveys with a rating of excellent in all categories.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

PERFORMANCE MEASURES

FY 10/11

RATING	RESPONSE TIME	QUALITY OF WORK	CLEAN UP	PROFESSIONALISM	COURTESY
Excellent	95.0%	96.0%	77.0%	96.0%	98.0%
Good	5.0%	4.0%	4.0%	4.0%	2.0%
Fair	0.0%	0.0%	0.0%	0.0%	0.0%
Poor	0.0%	0.0%	0.0%	0.0%	0.0%
N/A	0.0%	0.0%	19.0%	0.0%	0.0%

FY 10/11 Goal is 100% excellent in all rated areas.

FY 11/12 (OCT-MAR)

RATING	RESPONSE TIME	QUALITY OF WORK	CLEAN UP	PROFESSIONALISM	COURTESY
Excellent	62.5.0%	87.5.0%	62.5%	87.5.0%	87.5%
Good	37.5.0%	12.5.0%	12.5%	12.5.0%	12.5.0%
Fair	0.0%	0.0%	0.0%	0.0%	0.0%
Poor	0.0%	0.0%	0.0%	0.0%	0.0%
N/A	0.0%	0.0%	25.0%	0.0%	0.0%

FY 11/12 Goal is 100% excellent in all rated areas.

FY 12/13 Goal is 100% excellent in all rated areas.

Measurement: Average number of days to close a Work Order.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

FY 09/10		FY 10/11		FY 11/12 OCT-MAR		FY 12/13	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
7	4.67	7	5.84	7	4.28	7	

Measurement: Number of completed Work Orders.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

FY 09/10		FY 10/11		FY 11/12 OCT-MAR		FY 12/13	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A	5242	N/A	6094	N/A	3407	N/A	

PERFORMANCE MEASURES

Measurement: Average Cost per Work Order.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

FY 09/10		FY 10/11		FY 11/12 OCT -MAR		FY 12/13	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A	234.97	N/A	168.69	N/A	185.67	N/A	

Measurement: Average Man Hours per Work Order.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

FY 09/10		FY 10/11		FY 11/12 OCT-MAR		FY 12/13	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A	2.77	N/A	1.66	N/A	1.32	N/A	

Measurement: Average Maintenance Cost Per Square Foot.

Strategic Goal: High Performance County Organization Providing Superior Services

Measurement Type: Effectiveness

FY 09/10		FY 10/11		FY 11/12 OCT-MAR		FY 12/13	
Feet	Cost	Feet	Cost	Feet	Cost	Feet	Cost
732,654	3.73	732,654	2.08	683,293	2.89	685,285	

SUPPORT SERVICES DIVISION

Dept: Financial Services

Division: Support Services

Fund: GENERAL FUND

Essential Services - The mission of the Financial Services Department is to gather, analyze and formulate information sufficient to assist the County Administrator and the Sumter County Board of County Commissioners to make well informed planning, program and management decisions. The department facilitates a fair, proactive, streamlined and competitive procurement process that encourages controlling costs to Sumter County Agencies and its citizens while ensuring that Sumter County is receiving the highest quality goods and services at the best price while maintaining the integrity of the open competitive bidding process.

PERFORMANCE MEASURES

Performance Measures:

Measurement: Percentage of formal bids awarded

Fiscal Year	09/10	10/11
Processed Bids	33	37
Awarded Bids	30	31
Success Rate	91%	84%

Of the 37 bids that were processed 31 were awarded, four (4) were rejected, and two (2) were cancelled. The cancelled and rejected bids were due to no bids being received to the County and/or non-responsive bids submitted from the contractors. The goal for 2012 is 100%.

Measurement: Volume of Budget Transfers and Amendments between Fiscal Years

Fiscal Year	09/10	10/11
Decreased Amendment Rate	26%	26%
Decreased Transfer Rate	36%	36%

This measurement's is used to demonstrate efficiencies in budgeting, training, and strategies within each fund.

Measurement: Accurate forecasting to limit the number of correction to tax roll

Sumter MSBU	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Accuracy Percentage	99.96%	99.31%	99.97%	99.96%
Budget Effect	-\$588.00	-\$12,826.00	-\$530.00	-\$636.00

Village MSBU	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Accuracy Percentage	100%	99.99%	100%	100%
Budget Effect	\$0.00	-\$324.00	\$0.00	\$0.00

Dept: Employee Services
Division: Support Services
Fund: GENERAL FUND

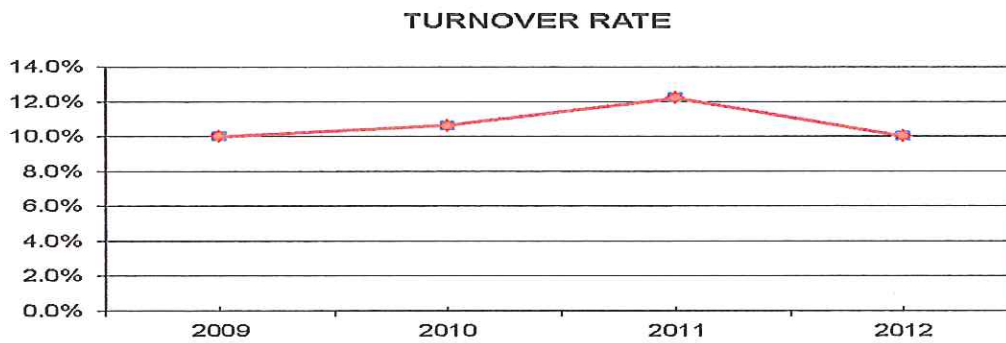
The Employee Services Department will provide professional assistance in the development and administrative functions of human resources management and risk management for the departments under the Board of Sumter County Commissioners.

PERFORMANCE MEASURES

Performance Measures:

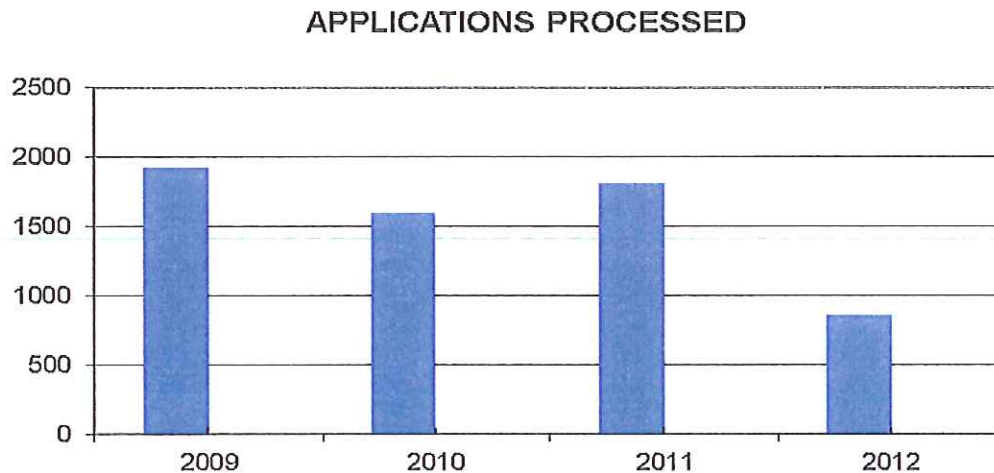
Measurement: Voluntary Turnover Rate

Year	
2009	10.0%
2010	10.6%
2011	12.2%
2012	10.0% (estimated)



Measurement: Applications Processed

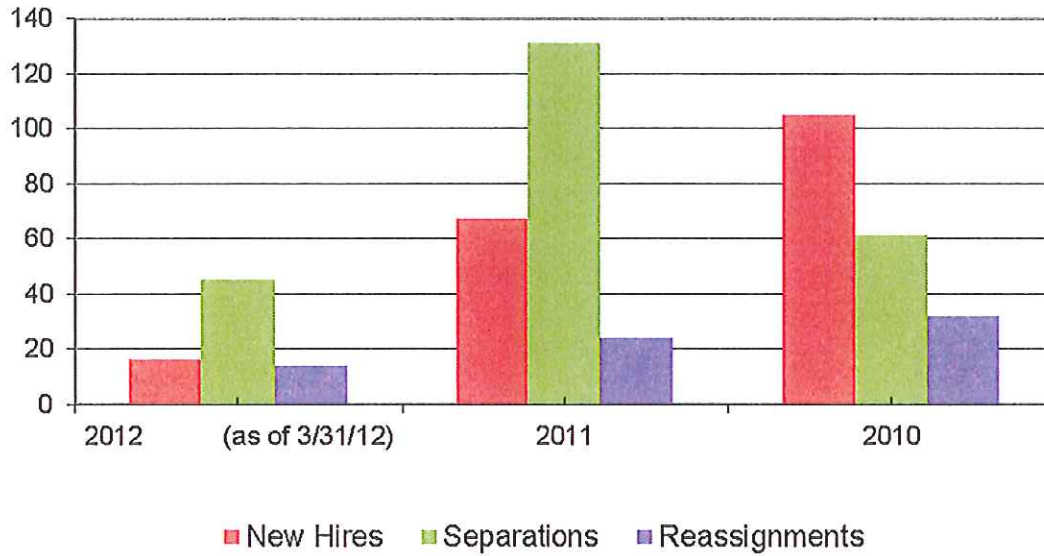
Year	
2009	1920
2010	1593
2011	1808
2012	858 (As of March 31, 2012)



PERFORMANCE MEASURES

Measurement: Personnel Report Summary

PERSONNEL REPORT



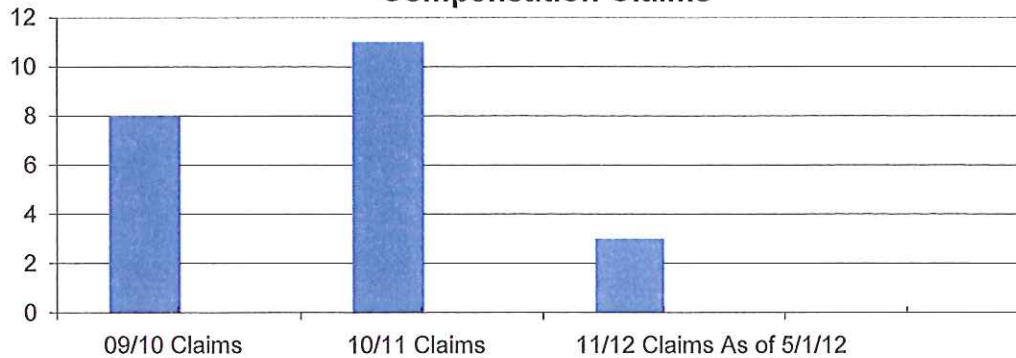
	2012 (as of 3/31/12)	2011	2010
New Hires	16	67	105
Separations	45	131	61
Reassignments	14	24	32

PERFORMANCE MEASURES

Measurement: Workers Compensation Claims Summary including data from 2009-2010 through 2011-2012 claims as of May 1, 2012

2009-2010	8%
2010-2011	11%
2011-2012	3%

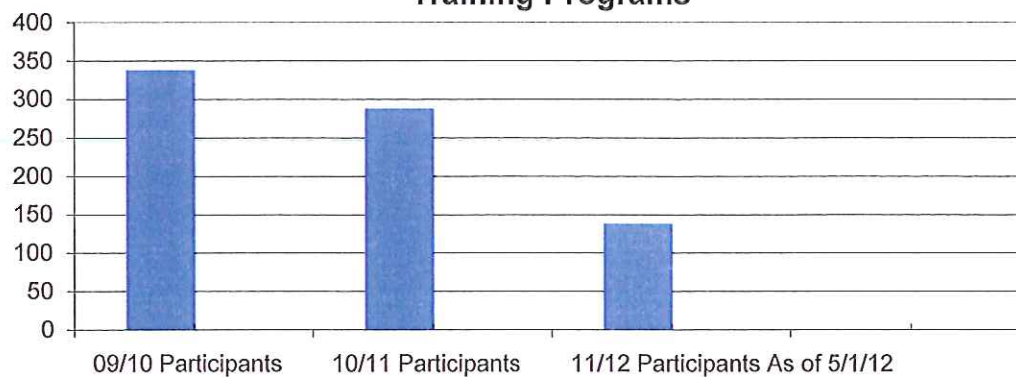
Percentage of Employees Involved in Workers Compensation Claims



Measurement: Participation in Health, Safety and Wellness Training including data from 2009-2010 through 2011-2012 as of May 1, 2012

2009-2010	338 participants
2010-2011	287 participants
2011-2012	137 participants

Employee Participation in Health, Safety and Wellness Training Programs



PERFORMANCE MEASURES

Dept: Emergency Management

Division: Board Funded

Fund: GENERAL FUND

Public Safety - The primary mission of the Emergency Management Department is to reduce the loss of life and property and protect the people of Sumter County through a comprehensive, all-hazards emergency management system of prevention, preparedness, response, recovery and mitigation.

Measurement: Average number of minutes requiring a prompt initial response decision during operational emergencies (both actual and simulated).

Strategic Goal: Attain a state of operational readiness to respond to and recover from any hazard that may potentially impact Sumter County.

Measurement Type: Process

FY 11/12		FY 12/13
Projected	Goal	Goal
20	25	25

Measurement: Percent of exercises successfully completed

Strategic Goal: Attain a state of operational readiness to respond to and recover from any hazard that may potentially impact Sumter County.

Measurement Type: Output

FY 11/12		FY 12/13
Projected	Goal	Goal
3 (75%)	4	6

Measurement: Weather threats and other emergencies coordinated (hours spent per incident)

Strategic Goal: Attain a state of operational readiness to respond to and recover from any hazard that may potentially impact Sumter County.

Measurement Type: Efficiency

FY 11/12		FY 12/13
Forecast	Projected	Projected
25	90	90

PERFORMANCE MEASURES

Dept: Internal Services
Division: Support Services
Fund: GENERAL FUND

Essential Services - Provides support for out going mail to all departments under the Board, Property Appraiser, and Tax Collector. Duties include weekly and monthly reports for postage billing; refill of postage funds; courier service of misdirected mail and/or interoffice mail; software and data back up.

Performance Measures:
None

Dept: Legal Services
Division: Support Services
Fund: GENERAL FUND

Essential Services - Serves as General Counsel for the Board of Sumter County Commissioners at regular meetings, special meetings and hearings, and other various types of meeting and review of documents for the Board. This service is provided via contract. Additional amount provides contract services for specialized areas.

Performance Measures:
None

ELECTED OFFICIALS

Dept: Tax Collector
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - Serves as tax collection agency for property taxes and assessment. Collects monies for fishing, hunting, and other various licenses issued for citizens in Sumter County. Issues vehicles tags, driver's license, and processes titles with the State of Florida. Offices are located in Bushnell, Wildwood, and The Villages.

Dept: Clerk of Court
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - Clerk's budget is broken down into three sections: Administration/Finance/Records, Court, and Teen Court. These services are provided to citizens in Sumter County with offices in Bushnell and The Villages. The Clerk of Court works under guidelines provided by the state for all departments and regulations of Article V.

Dept: Clerk to Board
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - As a Constitutional County, the Clerk of Circuit Courts provides accounting and services to the Board of County Commissioners and their employees for

PERFORMANCE MEASURES

payroll, disbursement of bills to outside agencies, recording of minutes for the Board meetings, and official record holder for all documents for the Board of County Commissioners.

Dept: Property Appraiser
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - Certifies tax roll which provides values for properties within Sumter County. The Property Appraisers Office handles Homestead Exemption and other exemptions that are given on tax bills for residents in Sumter County. Offices are located in Bushnell and The Villages.

Dept: Supervisor of Elections-Office
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - Responsible for conducting elections for Sumter County. Includes salary for staff, contract services for SOE equipment and software for FVRS (FL Voter Registration System), external modems, and equipment needed for office use and to meet requirements that are given by the State of Florida.

Dept: Supervisor of Elections-Elections
Division: Elected Officials
Fund: GENERAL FUND

Essential Services - Staffing of poll workers for voting precincts throughout Sumter County, provides early voting for voters in Sumter County at various locations, and follows state guidelines for equality for all voters registered in Sumter County.

Dept: Sheriff
Division: Elected Officials
Fund: GENERAL FUND

Public Safety - The Sheriff is an Elected Official whose budget includes Law Enforcement, Corrections, School Resource, Bailiffs, Emergency Management as well as several grant funds.

Dept: Sheriff/Bailiffs
Division: Elected Officials
Fund: GENERAL FUND

Public Safety - Bailiff's are required to support the Judges and other judiciary support personnel.

Revised 6-20-12